



Strategic Plan 2018-2020

Adopted June 27, 2018

Contents

Vision..... 1

Mission..... 1

Values..... 1

Overview of Strategic Priorities & Goals..... 2

Strategic Measures 3

Appendix A: Detailed Strategic Priorities & Goals 5

 Effectively serve the whole child 5

 Ensure all Duval early learning centers are high quality centers..... 6

 Serve as the leader in early learning for Duval County..... 7

 Use data to improve and demonstrate impact..... 8

 Maintain a work environment in which all employees understand how their work contributes to ELC’s mission delivery 9

Appendix B: Glossary of Commonly Used Acronyms..... 10

Appendix C: Definitions of Strategic Measures 11

Vision

We are Jacksonville’s first stop for early learning through collaborative leadership that ensures:

- All children receive high-quality care and learning.
- All families have the support they need for their children to succeed.
- All children are ready for their academic and lifelong success.

Mission

To lead and support the early learning community in building the best foundation for children, birth to five.

Values



Overview of Strategic Priorities & Goals

Effectively serve the whole child

- Grow VPK enrollment
- Refine and increase parent education
- Connect ELC children and families to partner-provided comprehensive services

Ensure all Duval early learning centers are high quality centers

- Prepare for and implement state-mandated CLASS assessment for all Duval centers.
- Design a quality improvement process to help centers increase their ratings
- Continue to seek improved ways for centers to meet the challenges of children and families
- Make quality ratings and DCF violations easily accessible for parents via the ELC website

Serve as the leader in early learning for Duval County

- Advocate for State funding rules to be brought into alignment with Federal rules
- Continue public awareness efforts
- Collaborate with other community organizations with a stake in early learning
- Speak on behalf of and with all early learning stakeholders to local and state officials
- Ensure continued Board strength
- Develop additional financial resources to support early learning

Use data to improve and demonstrate impact

- Strive for every child to have a unique identifier
- Work with partners, allies, and other coalitions to standardize how VPK success is measured
- Implement the state-required online enrollment system
- Identify where additional information or equipment is needed
- Ensure data accuracy and timeliness

Maintain a work environment in which all employees understand how their work contributes to ELC's mission delivery

- Grow understanding of how everyone impacts the mission at every level of the organization
- Reinforce how staff are valued through regular Board reviews of salary and benefits

Strategic Measures

Green / yellow/ red designations are indicators of progress.

| | <i>Department(s) Responsible</i> | <i>2017 Baseline</i> | <i>2018</i> | <i>2019</i> | <i>2020</i> |
|--|--------------------------------------|--------------------------|-------------|-------------|-------------|
| Effectively serve the whole child | | | | | |
| # of unduplicated 4 YOs attending VPK | COO | | | | |
| # of unduplicated families participating in parent education | CFR, FE, PD | | | | |
| Readiness for kindergarten ¹ | PD, PS | | | | |
| Calls into the inclusion line and Child & Family Resources | CFR, DH | | | | |
| Ensure all Duval early learning centers are high quality centers | | | | | |
| Effective implementation of CLASS assessment mandate by 2018-19 deadline | PQ | | | | |
| % 4 & 5 Star rated ² Centers | PQ, PD | | | | |
| # Centers participating in Guiding Stars | PQ | | | | |
| % of Head Start Centers in rating system | PQ, COO, CEO | | | | |
| # of training sessions held annually for Center directors and staff | PD | | | | |
| # Center directors and staff attending training annually | PD | | | | |
| Develop tracking measures for transfer and expulsion by 2020 | DH | | | | |
| Serve as the leader in early learning for Duval County | | | | | |
| Average % board attendance | CEO, BOD | | | | |
| % new board member participation in orientation | CEO, BOD | | | | |
| Met or exceeded local financial match requirement for school readiness funding | COO, FIN | | | | |
| Attained advocacy goals set each year by the board Legislative Committee | CEO | | | | |
| # Website hits | COMM | | | | |
| Use data to improve and demonstrate impact | | | | | |
| Common child identifier established | CEO, BOD | | | | |
| Ensure Data Accuracy | | | | | |

¹ State definitions for this measure are expected to change. We also expect a year lag from change of measure to potential change in results.

² Rating scale is expected to change.

| | | | | | |
|---|----------|--|--|--|--|
| • % Accuracy of Child & Family Resources applications | CFR, QA | | | | |
| • % Accuracy for Center reimbursement | REIM, QA | | | | |
| • % Eligible reimbursements paid within three days | REIM | | | | |
| • % Accuracy of provider service contracts | PS, QA | | | | |
| Maintain a work environment in which all employees understand how their work contributes to ELC's mission delivery | | | | | |
| % Staff turnover rates | HR | | | | |
| % agreement on work/mission alignment from annual staff survey | HR | | | | |

ELC Departments

| | |
|------|----------------------------|
| BOD | Board of Directors |
| CEO | Chief Executive Officer |
| CFR | Child and Family Resources |
| COMM | Communications |
| COO | Chief Operating Officer |
| DH | Developmental Health |
| FE | Family Engagement |
| FIN | Finance |
| HR | Human Resources |
| QA | Quality Assurance |
| PD | Professional Development |
| PQ | Program Quality |
| PS | Provider Services |
| REIM | Reimbursement |

Appendix A: Detailed Strategic Priorities & Goals

| Strategic Priority | Goals |
|--|--|
| <p>Effectively serve the whole child</p> <p>Define <i>whole</i> as healthy, safe, engaged, supported and challenged</p> | <ul style="list-style-type: none"> • Grow VPK enrollment <hr/> <ul style="list-style-type: none"> • Refine and increase parent education <ul style="list-style-type: none"> ○ Focus parent education on pre-reading, verbalization, and literacy skill building ○ Define parenting skill areas e.g. Parents as First Teachers, Parenting Skills, Mental Health, Understanding Child Development ○ Explore and find new ways to deliver parent education <ul style="list-style-type: none"> ▪ Seek existing early learning apps for parents that are aligned with our strategy ▪ Seek grant funding to support parent education ○ Collaborate with partners for education around children’s basic needs <hr/> <ul style="list-style-type: none"> • Connect ELC children and families to partner-provided comprehensive services <ul style="list-style-type: none"> ○ Ensure resource and referral services are working <ul style="list-style-type: none"> ▪ Keep the partner list updated and accurate ▪ Audit current processes and results ▪ Audit capabilities against desired capabilities and plan to bridge the gap with additional partners or other resources ○ Support partners’ advocacy work to increase resources that strengthen families ○ Assist centers in connecting with resources in their geographic areas |

| Strategic Priority | Goals |
|--|---|
| Ensure all Duval early learning centers are high quality centers | <ul style="list-style-type: none"> • Prepare for and implement state-mandated CLASS assessment for all Duval centers. <ul style="list-style-type: none"> ○ Optimize Guiding Stars to align with new CLASS assessment ○ Develop a roll out and communication plan for the initial 2018-19 assessment, and for assessment in subsequent years ○ Advocate for assessment funding beyond year 1, or seek a less restrictive assessment requirement ○ Partner with the City of Jacksonville to supply coaching resources ○ Optimize use of ELC resources to grow Guiding Stars capacity |
| | <ul style="list-style-type: none"> • Design a quality improvement process to help centers increase their ratings <ul style="list-style-type: none"> ○ Collaborate with DELDN and other community partners to create strong center leadership cultures that focus on developing strong teachers ○ Collaborate with LSF to include all Head Start Centers in a tiered assessment system aligned with other early learning centers |
| | <ul style="list-style-type: none"> • Continue to seek improved ways for centers to meet the challenges of children and families <ul style="list-style-type: none"> ○ Explore and understand the rationale for transfers between centers, how we can impact it, and how we can positively address expulsions |
| | <ul style="list-style-type: none"> • Make quality ratings and DCF violations easily accessible for parents via the ELC website <ul style="list-style-type: none"> ○ Upgrade tools/ access to allow for easier, mass updates and to allow Centers options to update their individual pages ○ Explore link to DCF CARES |

| Strategic Priority | Goals |
|---|--|
| <p>Serve as the leader in early learning for Duval County</p> | <ul style="list-style-type: none"> • Advocate for State funding rules to be brought into alignment with Federal rules |
| | <ul style="list-style-type: none"> • Continue public awareness efforts <ul style="list-style-type: none"> ○ Social media, website, message refinement |
| | <ul style="list-style-type: none"> • Collaborate with other community organizations with a stake in early learning <ul style="list-style-type: none"> ○ Steward and maintain existing partnerships ○ Deepen relationships with partners in private, nonprofit and government sectors |
| | <ul style="list-style-type: none"> • Speak on behalf of and with all early learning stakeholders to local and state officials <ul style="list-style-type: none"> ○ Reinforce local control ○ Be the advocate for children, families, centers and partners |
| | <ul style="list-style-type: none"> • Ensure continued Board strength <ul style="list-style-type: none"> ○ Enhance Board orientation and ongoing development ○ Engage in Chair succession planning ○ Engage board members in fund development |
| | <ul style="list-style-type: none"> • Develop additional financial resources to support early learning <ul style="list-style-type: none"> ○ Explore grants ○ Identify mission-supporting opportunities for unrestricted or differently-restricted funding to supplement state funding |

| Strategic Priority | Goals |
|--|--|
| Use data to improve and demonstrate impact | <ul style="list-style-type: none"> ● Strive for every child to have a unique identifier <ul style="list-style-type: none"> ○ Partner with appropriate community stakeholders ○ Seek a county-level unique identifier as a useful first step, but maintain long-term focus on a state-level unique identifier |
| | <ul style="list-style-type: none"> ● Work with partners, allies, and other coalitions to standardize how VPK success is measured <ul style="list-style-type: none"> ○ Advocate for the VPK assessment to be administered at the end of the VPK year instead of in the first months of kindergarten ○ Begin to build foundational support for a common VPK assessment that can be used across all programs ○ Work with allies and partners to develop common data goals, data sharing agreements, and data definitions |
| | <ul style="list-style-type: none"> ● Implement the state-required online enrollment system |
| | <ul style="list-style-type: none"> ● Identify where additional information or equipment is needed <ul style="list-style-type: none"> ○ Benchmark other ELCs for learning and comparison ○ Identify feasibility of data collection systems ○ Develop a plan to collect, maintain and use data to improve or demonstrate impact ○ Determine if different hardware, software or skills sets are needed to increase our data capacity |
| | <ul style="list-style-type: none"> ● Ensure data accuracy and timeliness |

| Strategic Priority | Goals |
|--|---|
| Maintain a work environment in which all employees understand how their work contributes to ELC's mission delivery | <ul style="list-style-type: none">● Grow understanding of how everyone impacts the mission at every level of the organization<ul style="list-style-type: none">○ Revise job descriptions and employee evaluations to show direct connection to mission○ Help departments and individuals articulate their impact on mission○ Incorporate center tours into employee orientation○ Use employee retreats, staff meetings and newsletters to convey○ Create consistent messaging across managers |
| | <ul style="list-style-type: none">● Reinforce how staff are valued through regular Board reviews of salary and benefits |

Appendix B: Glossary of Commonly Used Acronyms

CLASS- Classroom Assessment Scoring System

CFR – Child and Family Resources

DCF- Department of Children and Families

DCPS- Duval County Public Schools

DELDN – Duval Early Learning Directors Network

ELC- Early Learning Coalition

KHA- Kids Hope Alliance

LSF- Lutheran Services Florida

OEL – Office of Early Learning

VPK- Voluntary Pre-kindergarten

Appendix C: Definitions of Strategic Measures

Each of the measures in this plan are based on available data. In some cases, measures, highlighted below, will require further specific definition so that the same thing is counted year to year. Measure definitions will be determined and documented by staff.

Green / yellow/ red progress indicators will be decided by staff for each measure.

| <i>Definition of Measure</i> | |
|--|---|
| Effectively serve the whole child | |
| # of unduplicated 4 YOs attending VPK | <ul style="list-style-type: none"> Simple count of all four year olds, based on district count of children who attended VPK during the year |
| # of families participating in parent education | <ul style="list-style-type: none"> Count is all individual participants Count is duplicated Parent education – defined as, the formal and informal instruction provided to families to enhance parenting skills and overall well-being in a family unit. May include: CFR, Family Engagement |
| Readiness for kindergarten ³ | <ul style="list-style-type: none"> Using Star literacy rate for now This measure will need to be footnoted to show discontinuities and lag in response time. |
| Calls into the inclusion line and Child & Family Resources | <ul style="list-style-type: none"> Total number of calls into the inclusion line |
| Ensure all Duval early learning centers are high quality centers | |
| Effective implementation of CLASS assessment mandate by 2018-19 deadline | <ul style="list-style-type: none"> This is a Yes / No measures applicable for 2019 only |
| % 4 & 5 Star rated Centers | <ul style="list-style-type: none"> (# 4-star rated + # 5-star rated Centers) / Total Rated Centers |
| # Centers participating in Guiding Stars | <ul style="list-style-type: none"> Simple count |
| % of Head Start Centers in rating system | <ul style="list-style-type: none"> # Head Starts Centers rated / Total # Head Start Centers from all funded sources |
| # of training sessions held annually for Center directors and staff | <ul style="list-style-type: none"> Simple count Unduplicated |

³ State definitions for this measure are expected to change. We also expect a year lag from change of measure to potential change in results.

| | |
|---|--|
| # Center directors and staff attending training annually | <ul style="list-style-type: none"> • Simple count • Duplicated |
| Develop tracking measures for transfer and expulsion by 2020 | <ul style="list-style-type: none"> • This is a Yes / No measures applicable for 2020 only unless completed earlier |
| Serve as the leader in early learning for Duval County | |
| Average % board attendance | <ul style="list-style-type: none"> • For each meeting: # members attending board meeting / # members who could attend • Annually: average of the percentage for each meeting |
| % New board member participation in orientation | <ul style="list-style-type: none"> • # new board members attending orientation / total # new board members • Measured once annually |
| Met or exceeded local financial match requirement for school readiness funding | <ul style="list-style-type: none"> • Yes / No • Measured once annually |
| Attained advocacy goals set each year by the board Legislative Committee | <ul style="list-style-type: none"> • Goals to be set annually by the board's Legislative Committee • Measured once annually |
| # Website hits | <ul style="list-style-type: none"> • Simple count |
| Use data to improve and demonstrate impact | |
| Common child identifier established (Y/N) | <ul style="list-style-type: none"> • Yes / No |
| % Accuracy of Child & Family Resources applications | <ul style="list-style-type: none"> • Accuracy of family eligibility determination and data entry |
| % Accuracy for Center reimbursement | <ul style="list-style-type: none"> • Accuracy of monthly payments to child care providers |
| % Eligible reimbursements paid within three days | <ul style="list-style-type: none"> • Number of providers paid within three days of receipt of payment from state |
| % Accuracy of provide service contracts | <ul style="list-style-type: none"> • Accuracy of provider eligibility determination and data entry |
| Maintain a work environment in which all employees understand how their work contributes to ELC's mission delivery | |
| % Staff turnover rates | <ul style="list-style-type: none"> • # departing staff / # total average annual positions • Excluding positions which are eliminated |
| % Agreement on work/mission alignment from annual staff survey | <ul style="list-style-type: none"> • Survey to be developed, offered annually |